



# Departmental Quarterly Performance Report

**Department Name: Miami-Dade Police Department**



**Reporting Period:  
FY2004-2005  
Third Quarter**



<b>I. Major Performance Initiatives</b>	<b>Page 2</b>
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## MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

### AVERAGE DEPARTMENTAL RESPONSE TIMES



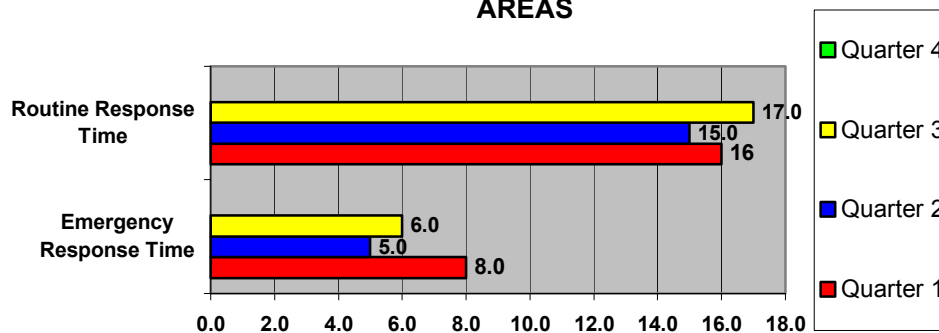
\*2004 FY Average ERT – 5 min. \*2005 FY Target ERT – 4:92 min  
 \*2004 FY Average RRT – 32:7 min. \*2005 FY Target RRT – 30 min

- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- \_\_\_ Customer Service
- \_\_\_ ECC Project
- \_\_\_ Workforce Dev.
- \_\_\_ Audit Response
- \_\_\_ Other

(Describe)  
 Note: Due to technical concerns the CAD's implementation has been delayed from February to August 2005. Therefore, the ERT target was revised from 4:45 minutes to 4:92 minutes.

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

### AVERAGE RESPONSE TIMES IN AGRICULTURAL AREAS



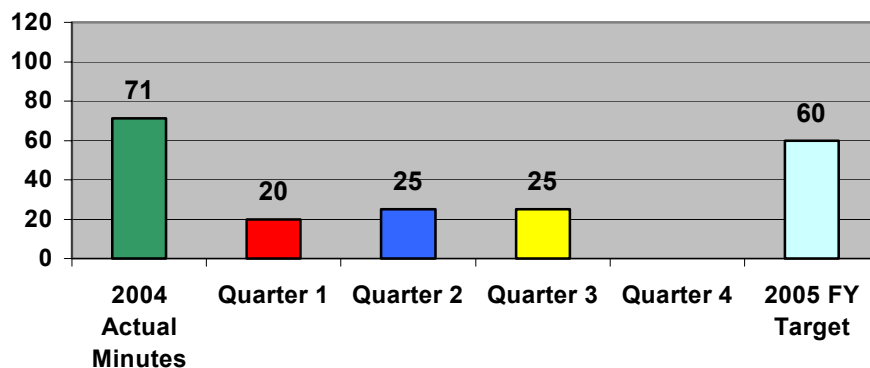
\*2004 FY Average ERT – 8:9 min. \*2005 FY Target ERT – 10 min.  
 \*2004 FY Average RRT – 40:8 min \*2005 FY Target RRT – 15 min.

- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- \_\_\_ Customer Service
- \_\_\_ ECC Project
- \_\_\_ Workforce Dev.
- \_\_\_ Audit Response
- \_\_\_ Other

(Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

### NUMBER OF MINUTES FOR THE DEPLOYMENT OF MISSING CHILDREN INFORMATION



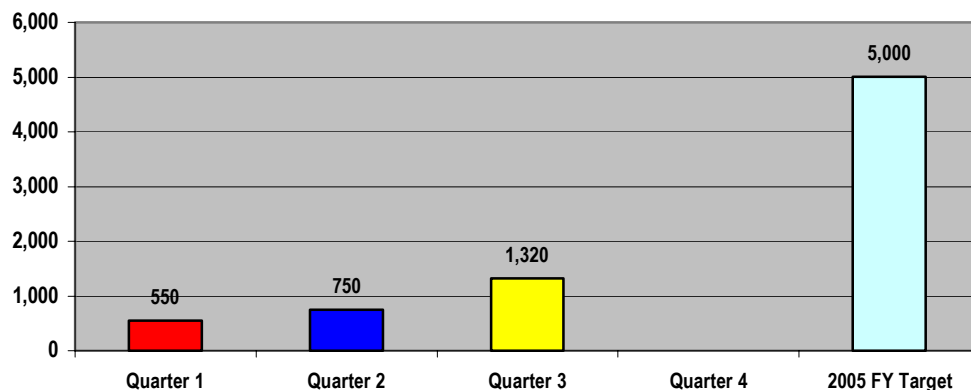
- ☒ Strategic Plan
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- \_\_\_ Other

(Describe)

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County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

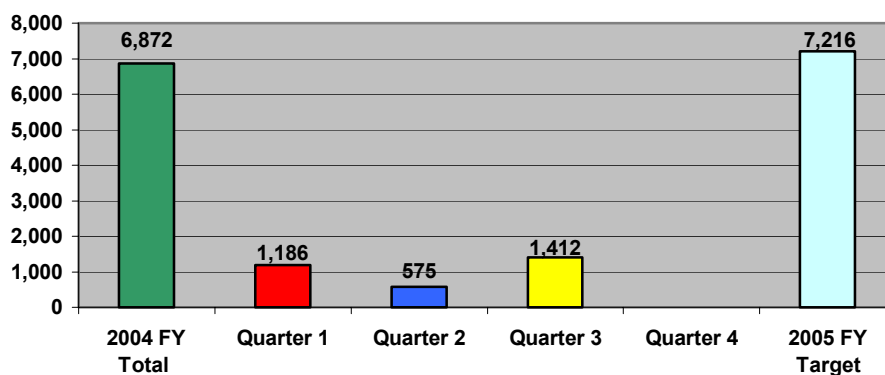
**NUMBER OF DNA CHILD IDENTIFICATION KITS DISTRIBUTED**



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- ☐ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

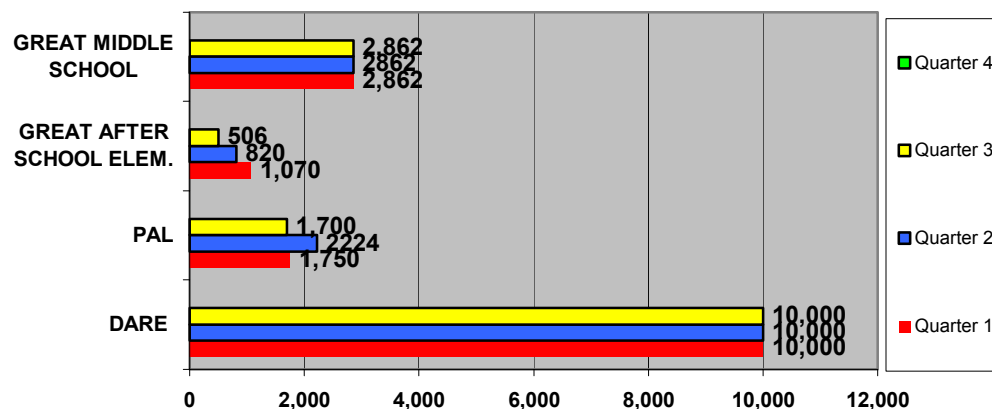
County Mgr. Priority (Circle One): *People (Service) Technology, Fiscal Responsibility*

**NUMBER OF PARTICIPANTS IN DEPARTMENTALLY SPONSORED CHILD ID PROGRAMS**



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- ☐ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

**NUMBER OF CHILDREN INSTRUCTED BY CRIME PREVENTION PROGRAMS**

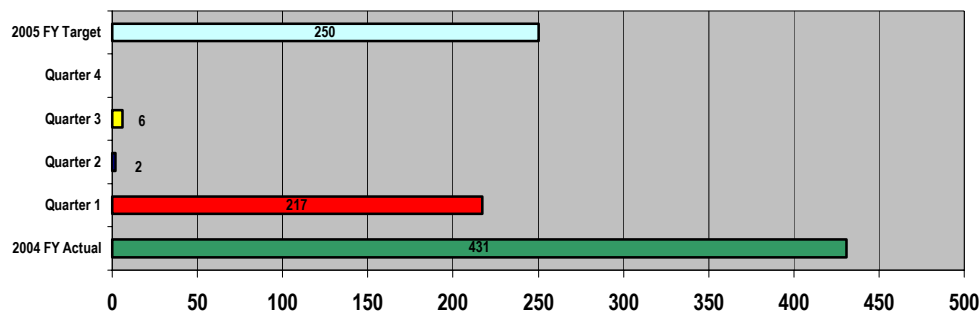


- ☒ Strategic Plan
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- ☐ Other \_\_\_\_\_  
(Describe)

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County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

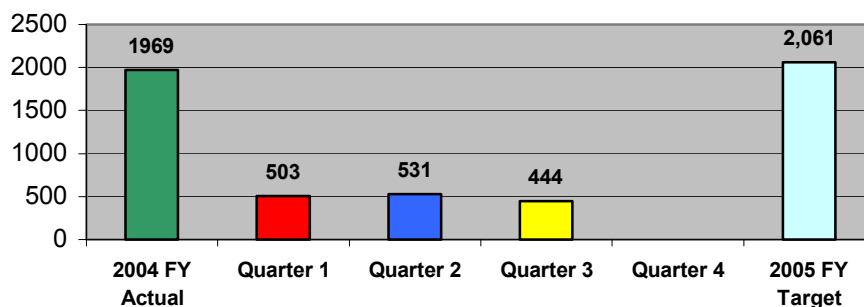
**NUMBER OF TASER WEAPONS PURCHASED**



**\*As budget allows train and assign Tasers to all uniform district patrol personnel (1,309) . Train and assign Tasers to all sworn personnel (3,164)**

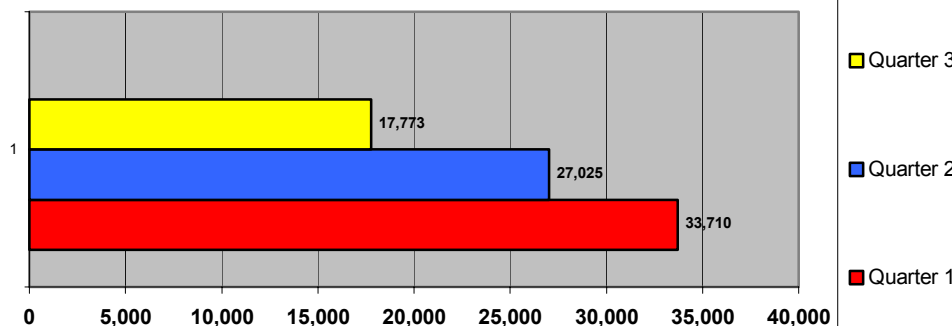
County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

**COMMUNITY MEETINGS ATTENDED BY DISTRICT STATIONS**



County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

**CITIZEN CONTACTS CONDUCTED BY COMMUNITY ORIENTED POLICING UNITS**



☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

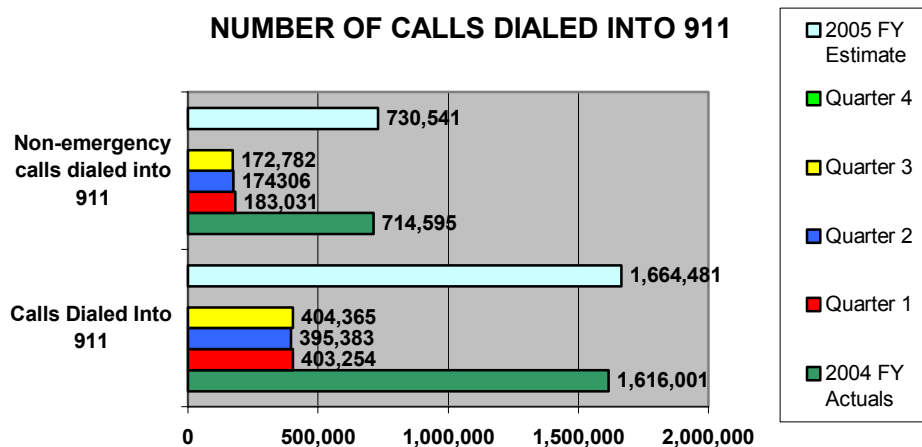
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 (Describe)

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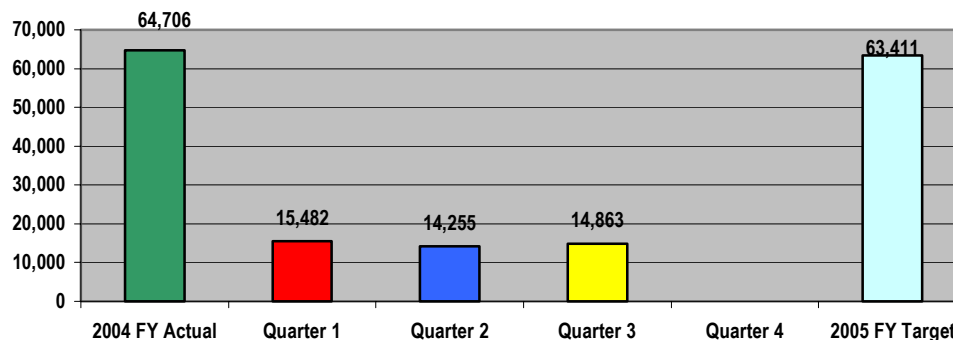
**NUMBER OF CALLS DIALED INTO 911**



☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

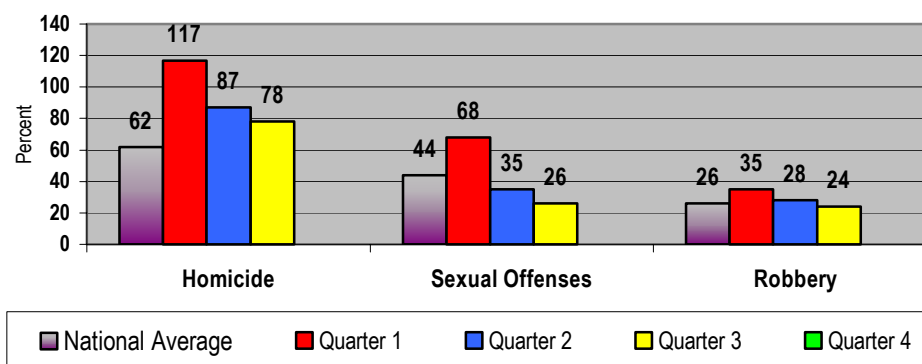
**NUMBER OF INCIDENTS OF PART 1 CRIMES**



☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

**CLEARANCE RATES FOR PART 1 VIOLENT CRIMES (PERCENTAGES)**



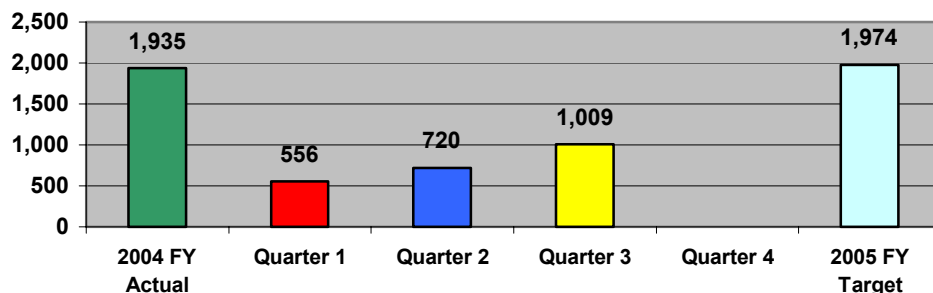
☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

NOTE: Clearance rate numbers reflect the total number of cases closed during the listed time period, not necessarily the same time period of when the case was received by MDPD.

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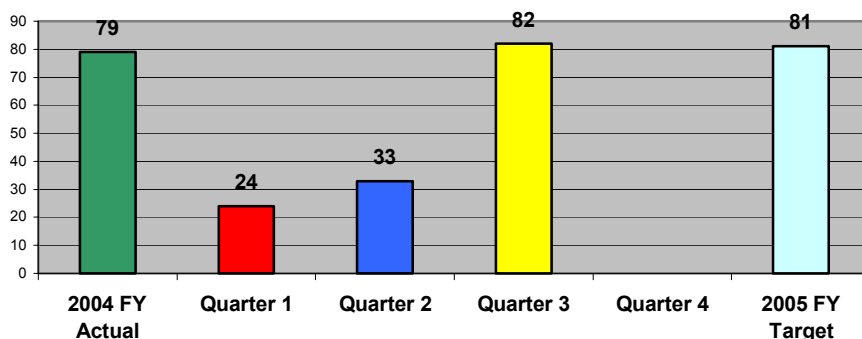
**FELONY ARRESTS DURING DISTRICT ENHANCED ENFORCEMENT INITIATIVE DETAILS**



- ☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): People *(Service)* Technology Fiscal Responsibility

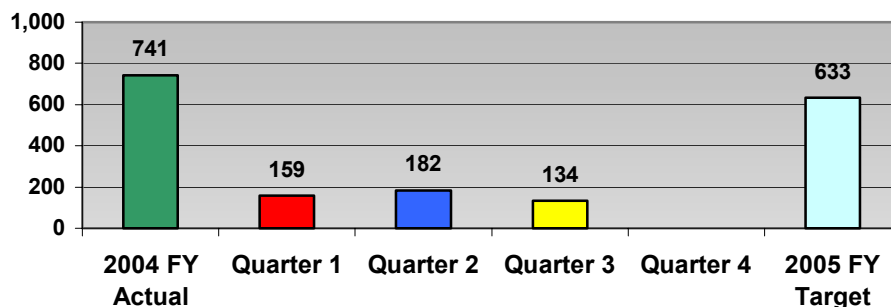
**FIREARMS SEIZED DURING DISTRICT ENHANCED ENFORCEMENT INITIATIVES**



- ☒ Strategic Plan  
☒ Business Plan  
☒ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): People Service *(Technology)* Fiscal Responsibility

**DUI ARRESTS DURING ENHANCED ENFORCEMENT INITIATIVE DETAILS**



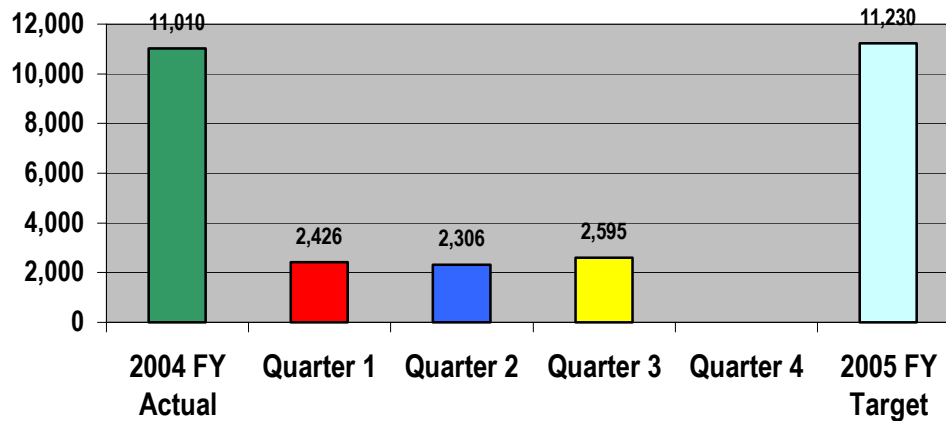
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☒ Business Plan  
☐ Budgeted Priorities  
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 (Describe)

\*2004 Statistics included the City of Doral

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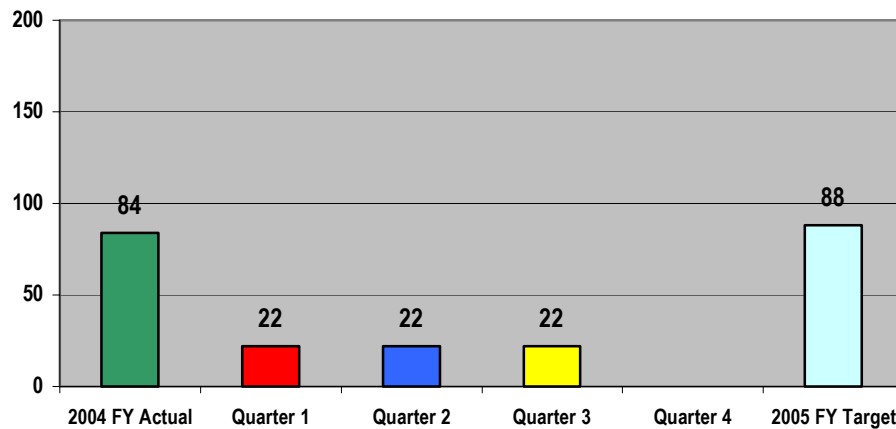
**NUMBER OF WARRANT ENFORCEMENT ARRESTS**



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
  - \_\_\_ Customer Service
  - \_\_\_ ECC Project
  - \_\_\_ Workforce Dev.
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  - (Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

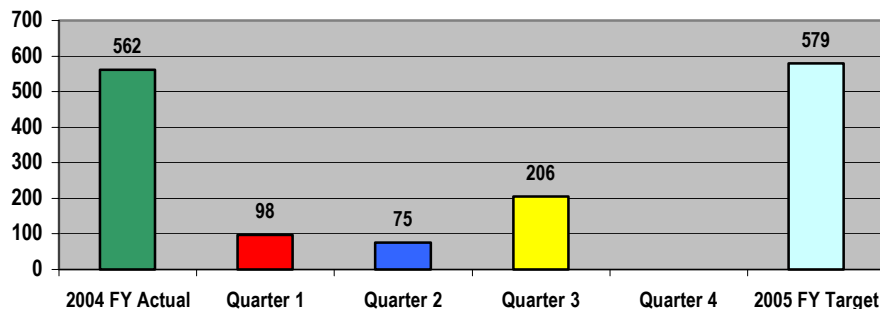
**NUMBER OF STREET GANG ENFORCEMENT SWEEPS**



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
  - \_\_\_ Customer Service
  - \_\_\_ ECC Project
  - \_\_\_ Workforce Dev.
  - \_\_\_ Audit Response
  - \_\_\_ Other \_\_\_\_\_
  - (Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

**NUMBER OF AUTO BODY SHOPS INSPECTED**



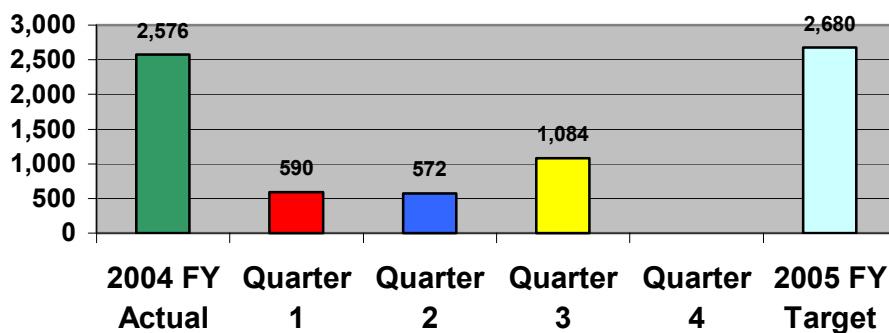
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     \_\_\_ Workforce Dev.  
     \_\_\_ Audit Response  
     \_\_\_ Other \_\_\_\_\_  
         (Describe)

**NUMBER OF WARRANT ARRESTS FOR SUBJECT WITH  
HOMICIDE, SEX OFFENSE AND ROBBERY PAST**



**PERSONNEL SUMMARY**

**A. Filled/Vacancy Report (As of June 23, 2005)**

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter (Excludes MIA)							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Sworn	2,951	3,012	2,950	61	2,964	55	2,984	33		
Non Sworn	1,356	1,540	1,353	187	1,361	172	1,281	137		
Total	4,307	4,552	4,303	248	4,325	227	4,265	170		

**Notes:**

**A. Key Vacancies**

- Budgeted attrition level for non-sworn positions is approximately 160 vacancies daily.
- The following are examples of non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
  - Public Service Aides
  - Police Crime Analysis Specialists
  - Victim Services Coordinators
  - Intelligence Analysts
  - Police Records Specialists
  - Warrants Technicians
  - Systems Analyst Programmers



***B. Turnover Issues***

The County Manager's Office approved the expedited recruitment of 14 Police Dispatchers and 11 Complaint Officers in order to reduce mandated overtime and improve morale. FY 2004-05 had assumed these positions for attrition due to the difficulty in hiring.

***C. Skill/Hiring Issues:*** *The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the Second Quarter:*

- Microsoft Excel Introduction
- Microsoft Word Intermediate
- QuickBooks Introduction
- QuickBooks Intermediate
- Microsoft Access Introduction
- Microsoft PowerPoint Introduction
- Microsoft Excel Intermediate
- Microsoft FrontPage Introduction
- Microsoft Outlook Introduction
- Microsoft PowerPoint Introduction
- Microsoft PowerPoint Intermediate
- Microsoft FrontPage Intermediate
- Alzheimer's Awareness
- Microsoft Word Resume Writing
- PMDC 2 HR Refresher
- Microsoft Outlook Time Management
- Adobe Illustrator Introduction
- Windows XP Introduction
- Typing Enhancement
- PMDC Mobile Laptop Training
- Middle Management
- Probation and Parole Certification
- Microsoft Word Introduction
- Human Diversity/Professional Traffic Stops
- Designer Drug Investigation
- Reid Interviews and Interrogations

***E. Part-time, Temporary and Seasonal Personnel***  
***(Including the number of temporaries long-term with the Department)***

- The Manager has authorized the conversion of 58 long-term part-time employees to full-time positions. As directed by the Board, in order not to increase the Departmental authorized position count, a corresponding number of civilian positions, frozen for attrition, will be deleted and replaced with the previous part-time positions.

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**FINANCIAL PERFORMANCE (ALL DOLLARS IN THOUSANDS) AS OF FAMIS 06/30/05**

	PRIOR YEAR  Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			Third Quarter		Year-to-date			% of Actual Budget
			Budget	Actual	Budget	Actual	\$ Variance	
<b>General Fund Revenue</b>								
Charges for Service	\$4,040	\$4,117	\$1,029	784	\$3,088	2,444	(\$644)	59%
Fines and Forfeitures	\$23	\$100	\$25	7	\$75	18	(\$57)	18%
Miscellaneous	\$1,179	\$985	\$246	161	\$739	740	\$1	75%
Other Revenue	\$257		\$0	244	\$0	244	\$244	
<b>Total</b>	<b>\$5,499</b>	<b>\$5,202</b>	<b>\$1,301</b>	<b>\$1,195</b>	<b>\$3,902</b>	<b>\$3,445</b>	<b>(\$456)</b>	<b>66%</b>
<b>General Fund Expenditure</b>								
Personnel	\$359,031	\$356,878	\$89,220	88,141	\$267,659	277,778	\$10,119	78%
Operating	\$59,621	\$53,031	\$13,258	15,207	\$39,773	45,728	\$5,955	86%
Capital	\$3,081	\$5,461	\$1,365	156	\$4,096	609	(\$3,487)	11%
<b>Total</b>	<b>\$421,733</b>	<b>\$415,370</b>	<b>\$103,843</b>	<b>\$103,504</b>	<b>\$311,528</b>	<b>\$324,115</b>	<b>\$12,587</b>	<b>78%</b>
<b>E-911 Revenue</b>								
Landline Fee	\$7,761	\$8,635	\$2,159	1,926	\$6,476	5,705	(\$771)	66%
Wireless Fee	\$3,642	\$4,565	\$1,141	1,065	\$3,424	3,494	\$70	77%
<b>Total</b>	<b>\$11,403</b>	<b>\$13,200</b>	<b>\$3,300</b>	<b>\$2,991</b>	<b>\$9,900</b>	<b>\$9,199</b>	<b>(\$701)</b>	<b>70%</b>
<b>E-911 Expenditure</b>								
Personnel	\$5,829	\$4,410	\$1,103	339	\$3,308	372	(\$2,936)	8%
Operating	\$816	\$640	\$160	841	\$480	1,191	\$711	186%
Capital	\$541	\$3,140	\$785	5	\$2,355	115	(\$2,240)	4%
ETSD	\$1,300	\$1,330	\$333	335	\$998	892	(\$105)	67%
Landline (Municipal)	\$2,179	\$2,255	\$564	516	\$1,691	1,556	(\$135)	69%
Wireless Operating	\$1,472	\$1,425	\$356	434	\$1,069	1,249	\$181	88%
<b>Total</b>	<b>\$12,137</b>	<b>\$13,200</b>	<b>\$3,300</b>	<b>\$2,470</b>	<b>\$9,900</b>	<b>\$5,375</b>	<b>(\$4,525)</b>	<b>41%</b>
<b>Other Special Revenue</b>								
Judgements and Fines	\$0	\$1,200	\$300	-	\$900	-	(\$900)	0%
Charges for Service	\$68	\$0	\$0	-	\$0	-	\$0	0%
Fines/Forfeiture	\$1,333	\$543	\$136	308	\$407	719	\$312	132%
Miscellaneous	\$181	\$239	\$60	81	\$179	104	(\$76)	43%
Other Revenue	\$4,677	\$6,043	\$1,511	446	\$4,532	901	(\$3,631)	15%
<b>Subtotal</b>	<b>\$6,259</b>	<b>\$8,025</b>	<b>\$2,006</b>	<b>\$835</b>	<b>\$6,019</b>	<b>\$1,724</b>	<b>(\$4,294)</b>	<b>21%</b>
<b>Other Special Expenses</b>								
Personnel	\$5,069	\$6,087	\$1,522	1,142	\$4,565	4,010	(\$555)	66%
Operating	\$267	\$1,928	\$482	176	\$1,446	307	(\$1,139)	16%
Capital	\$2	\$10	\$3	2	\$8	2	(\$5)	25%
<b>Total</b>	<b>\$5,338</b>	<b>\$8,025</b>	<b>\$2,006</b>	<b>\$1,320</b>	<b>\$6,019</b>	<b>\$4,319</b>	<b>(\$1,700)</b>	<b>54%</b>

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**Comments:**

**General Fund**

- Statistics released on January 2005 indicate that Part I Violent Crimes (murder, robbery, forcible sex offenses, aggravated assaults) experienced a 3% reduction for calendar year 2004 from 2003.
- Part I Non Violent (burglary, larceny, auto theft) experienced a 6% reduction on 2004 from 2003.

**E-911**

- E-911 personnel costs are reimbursed to the General Fund from the 911 Fees at the end of the fiscal year. E-911 budgeted revenues include carryover from previous years, therefore, actual revenue receipts will appear to be less than those budgeted.

**Other Special Revenues**

- Other Special Revenue includes school crossing guard, first and second dollar monies.
- Effective this fiscal year, the surcharge on traffic citations was redirected by the state legislature from the school crossing guard program to criminal justice training programs (\$1.2 million). The revenue is posted by the Clerk of the Courts at the end of the year. Nevertheless, projections indicate that revenues are tracking less than budgeted.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Robert Parker, Department Director

Date \_\_\_\_\_